



District Attorney 08

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 08 - District Attorney									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	.00	1,011.74	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$1,011.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$1,011.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State grants									
Public Safety									
43525	Crime/Victim/Witness Prog	22,648.95	10,465.90	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	
	<i>Public Safety Totals</i>	\$22,648.95	\$10,465.90	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	0%
	<i>State grants Totals</i>	\$22,648.95	\$10,465.90	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	0%
	<i>Intergovmt Revenues Totals</i>	\$22,648.95	\$11,477.64	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	0%
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	3,877.40	3,952.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
	<i>Other miscellaneous revenues Totals</i>	\$3,877.40	\$3,952.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	0%
	<i>Misc Revenues Totals</i>	\$3,877.40	\$3,952.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	0%
	Department 08 - District Attorney Totals	\$26,526.35	\$15,429.64	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	0%
	REVENUE TOTALS	\$26,526.35	\$15,429.64	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	0%
EXPENSE									
Department 08 - District Attorney									
State Account 51311 - District Attorney									
Personal Services									
50121	Full Time	42,157.24	44,538.69	49,331.00	49,331.00	52,085.00	52,085.00	52,085.00	6
50122	Part Time	19,362.44	19,988.05	22,205.00	18,000.00	19,607.00	19,607.00	19,607.00	(12)
50131	Sick Leave Pay	668.69	818.31	.00	.00	.00	.00	.00	
50132	Vacation Pay	1,657.18	1,844.15	.00	.00	.00	.00	.00	
50135	Overtime	951.76	233.80	.00	.00	.00	.00	.00	
50138	Holiday Pay	2,828.54	2,942.72	.00	.00	.00	.00	.00	
50151	Fica/Medicare	4,830.85	5,186.51	5,473.00	4,764.00	5,484.00	5,484.00	5,484.00	
50152	Co. Share Retirement	4,396.54	4,989.75	4,829.00	3,365.00	3,385.00	3,385.00	3,385.00	(30)
50155	Life Insurance	8.28	8.13	9.00	6.00	10.00	10.00	10.00	11
50156	HRA	4,800.00	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$81,661.52	\$80,550.11	\$81,847.00	\$75,466.00	\$80,571.00	\$80,571.00	\$80,571.00	(2%)



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Fund 100 - General									
EXPENSE									
Department 08 - District Attorney									
State Account 51311 - District Attorney									
<i>Health Insurance</i>									
50154	Health Insurance	22,680.28	27,320.88	25,111.00	24,842.00	21,861.00	21,861.00	20,579.00	(18)
<i>Health Insurance Totals</i>		\$22,680.28	\$27,320.88	\$25,111.00	\$24,842.00	\$21,861.00	\$21,861.00	\$20,579.00	(18%)
<i>Contractual Services</i>									
50210	Professional Services	598.46	1,388.77	600.00	2,457.00	2,000.00	3,000.00	3,000.00	400
50225	Telephone	1,639.93	1,323.86	1,200.00	1,200.00	1,400.00	1,400.00	1,400.00	17
50240	Repair & Maintenance	157.26	184.44	.00	115.00	80.00	80.00	80.00	
50253-001	Witness Fees/D.A.	4.80	328.00	250.00	345.00	400.00	400.00	400.00	60
<i>Contractual Services Totals</i>		\$2,400.45	\$3,225.07	\$2,050.00	\$4,117.00	\$3,880.00	\$4,880.00	\$4,880.00	138%
<i>Supplies and Expense</i>									
50310	Office Supplies	2,162.85	1,533.09	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
50311	Postage	853.45	1,233.94	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
50320	Publication,Subscriptions & Dues	646.47	1,040.90	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
50325	Registration Fees & Tuition	.00	144.00	.00	.00	300.00	300.00	300.00	
50332	Mileage	180.24	.00	250.00	250.00	250.00	250.00	250.00	
50335	Meals	.00	.00	.00	.00	200.00	200.00	200.00	
50336	Lodging	.00	.00	.00	.00	450.00	450.00	450.00	
<i>Supplies and Expense Totals</i>		\$3,843.01	\$3,951.93	\$3,600.00	\$3,600.00	\$4,550.00	\$4,550.00	\$4,550.00	26%
<i>Capital Outlay</i>									
50810	Capital Equipment	357.98	659.02	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$357.98	\$659.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 51311 - District Attorney Totals		\$110,943.24	\$115,707.01	\$112,608.00	\$108,025.00	\$110,862.00	\$111,862.00	\$110,580.00	(2%)
State Account 52103 - Crime Victim Witness									
<i>Personal Services</i>									
50121	Full Time	38,255.46	42,135.76	48,182.00	48,750.00	50,895.00	50,895.00	50,895.00	6
50131	Sick Leave Pay	69.27	174.22	.00	.00	.00	.00	.00	
50132	Vacation Pay	4,439.16	2,254.88	.00	.00	.00	.00	.00	
50135	Overtime	531.08	672.86	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,904.98	1,982.53	.00	.00	.00	.00	.00	
50151	Fica/Medicare	3,354.07	3,664.38	3,686.00	3,686.00	3,893.00	3,893.00	3,893.00	6
50152	Co. Share Retirement	2,944.80	3,341.39	3,252.00	3,252.00	3,308.00	3,308.00	3,308.00	2
50155	Life Insurance	11.24	11.80	13.00	.00	14.00	14.00	14.00	8



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Fund 100 - General									
EXPENSE									
Department 08 - District Attorney									
State Account 52103 - Crime Victim Witness									
Personal Services									
50156	HRA	2,400.00	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$53,910.06	\$54,237.82	\$55,133.00	\$55,688.00	\$58,110.00	\$58,110.00	\$58,110.00	5%
<i>Health Insurance</i>									
50154	Health Insurance	8,479.96	11,071.08	10,201.00	10,201.00	8,908.00	8,908.00	8,381.00	(18)
<i>Health Insurance Totals</i>		\$8,479.96	\$11,071.08	\$10,201.00	\$10,201.00	\$8,908.00	\$8,908.00	\$8,381.00	(18%)
<i>Contractual Services</i>									
50225	Telephone	121.04	115.76	100.00	100.00	125.00	125.00	125.00	25
50253	Witness Fees	.00	197.83	50.00	50.00	250.00	250.00	250.00	400
<i>Contractual Services Totals</i>		\$121.04	\$313.59	\$150.00	\$150.00	\$375.00	\$375.00	\$375.00	150%
<i>Supplies and Expense</i>									
50310	Office Supplies	222.04	55.79	250.00	250.00	250.00	250.00	250.00	
50311	Postage	694.45	470.75	700.00	700.00	700.00	700.00	700.00	
50313	Printing & Duplication	.00	.00	100.00	100.00	100.00	100.00	100.00	
50320	Publication,Subscriptions & Dues	35.00	50.00	50.00	50.00	50.00	50.00	50.00	
50332	Mileage	106.17	.00	100.00	100.00	100.00	100.00	100.00	
50335	Meals	.00	.00	100.00	100.00	100.00	100.00	100.00	
50336	Lodging	.00	.00	200.00	200.00	200.00	200.00	200.00	
<i>Supplies and Expense Totals</i>		\$1,057.66	\$576.54	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%
State Account 52103 - Crime Victim Witness Totals		\$63,568.72	\$66,199.03	\$66,984.00	\$67,539.00	\$68,893.00	\$68,893.00	\$68,366.00	2%
State Account 52511 - COVID-19 Grant									
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	1,011.74	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$1,011.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52511 - COVID-19 Grant Totals		\$0.00	\$1,011.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department 08 - District Attorney Totals		\$174,511.96	\$182,917.78	\$179,592.00	\$175,564.00	\$179,755.00	\$180,755.00	\$178,946.00	0%
EXPENSE TOTALS		\$174,511.96	\$182,917.78	\$179,592.00	\$175,564.00	\$179,755.00	\$180,755.00	\$178,946.00	0%
Fund 100 - General Totals									
REVENUE TOTALS		\$26,526.35	\$15,429.64	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	0%
EXPENSE TOTALS		\$174,511.96	\$182,917.78	\$179,592.00	\$175,564.00	\$179,755.00	\$180,755.00	\$178,946.00	0%
Fund 100 - General Totals		(\$147,985.61)	(\$167,488.14)	(\$153,092.00)	(\$149,064.00)	(\$153,255.00)	(\$154,255.00)	(\$152,446.00)	0%
Net Grand Totals									
REVENUE GRAND TOTALS		\$26,526.35	\$15,429.64	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	0%



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Budget Year 2022

EXPENSE GRAND TOTALS	\$174,511.96	\$182,917.78	\$179,592.00	\$175,564.00	\$179,755.00	\$180,755.00	\$178,946.00	0%
Net Grand Totals	(\$147,985.61)	(\$167,488.14)	(\$153,092.00)	(\$149,064.00)	(\$153,255.00)	(\$154,255.00)	(\$152,446.00)	0%